

Division of Welfare

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Self-Reliance Operations	51,977,300	51,936,800	55,977,100	63,603,800	59,534,900	62,503,600
Benefit Payments	80,639,200	81,448,200	78,381,000	79,761,400	78,331,000	78,331,000
Total:	132,616,500	133,385,000	134,358,100	143,365,200	137,865,900	140,834,600
BY FUND SOURCE						
General	41,325,000	39,600,900	39,506,500	43,652,500	41,894,600	43,190,100
Dedicated	3,031,600	2,536,300	2,719,500	2,708,600	2,703,200	2,703,200
Federal	88,259,900	91,247,800	92,132,100	97,004,100	93,268,100	94,941,300
Total:	132,616,500	133,385,000	134,358,100	143,365,200	137,865,900	140,834,600
Percent Change:		0.6%	0.7%	6.7%	2.6%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,770,000	31,606,400	31,902,400	33,388,300	31,782,100	33,661,800
Operating Expenditures	21,139,700	20,106,200	23,702,900	29,648,700	27,186,000	28,297,800
Capital Outlay	67,600	247,500	371,800	566,800	566,800	544,000
Trustee/Benefit	80,639,200	81,424,900	78,381,000	79,761,400	78,331,000	78,331,000
Total:	132,616,500	133,385,000	134,358,100	143,365,200	137,865,900	140,834,600
Full-Time Positions (FTP)	612.81	634.69	623.56	618.69	618.69	614.69

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	623.56	38,889,400	2,669,500	92,132,100	133,691,000
Reappropriations	0.00	617,100	0	0	617,100
Supplementals	0.00	0	50,000	0	50,000
FY 2007 Total Appropriation	623.56	39,506,500	2,719,500	92,132,100	134,358,100
Non-Cognizable Funds and Transfers	11.13	(150,200)	65,400	2,383,900	2,299,100
FY 2007 Estimated Expenditures	634.69	39,356,300	2,784,900	94,516,000	136,657,200
Removal of One-Time Expenditures	0.00	(2,867,100)	(37,400)	(3,723,000)	(6,627,500)
Base Adjustments	(24.00)	(239,600)	(50,000)	(3,677,000)	(3,966,600)
FY 2008 Base	610.69	36,249,600	2,697,500	87,116,000	126,063,100
Benefit Costs	0.00	192,500	0	288,600	481,100
Inflationary Adjustments	0.00	11,000	0	11,000	22,000
Replacement Items	0.00	188,000	0	133,200	321,200
Change in Employee Compensation	0.00	598,800	5,700	772,600	1,377,100
Nondiscretionary Adjustments	0.00	30,900	0	(30,900)	0
FY 2008 Program Maintenance	610.69	37,270,800	2,703,200	88,290,500	128,264,500
Line Items	4.00	5,919,300	0	6,650,800	12,570,100
FY 2008 Total	614.69	43,190,100	2,703,200	94,941,300	140,834,600
% Chg from FY 2007 Orig Approp.	(1.4%)	11.1%	1.3%	3.0%	5.3%
% Chg from FY 2007 Total Approp.	(1.4%)	9.3%	(0.6%)	3.0%	4.8%

I. Division of Welfare: Self-Reliance Operations

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: H077 (Ch.24), H314 (Ch.298)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments have been transferred to a separate program titled Benefit Payments beginning in FY 2006.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	18,849,100	17,280,100	20,439,900	24,209,900	22,797,100	24,092,600
Dedicated	2,720,300	2,412,700	2,358,200	2,391,700	2,391,900	2,391,900
Federal	30,407,900	32,244,000	33,179,000	37,002,200	34,345,900	36,019,100
Total:	51,977,300	51,936,800	55,977,100	63,603,800	59,534,900	62,503,600
Percent Change:		(0.1%)	7.8%	13.6%	6.4%	11.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,770,000	31,606,400	31,902,400	33,388,300	31,782,100	33,661,800
Operating Expenditures	21,139,700	20,106,200	23,702,900	29,648,700	27,186,000	28,297,800
Capital Outlay	67,600	247,500	371,800	566,800	566,800	544,000
Trustee/Benefit	0	(23,300)	0	0	0	0
Total:	51,977,300	51,936,800	55,977,100	63,603,800	59,534,900	62,503,600
Full-Time Positions (FTP)	612.81	634.69	623.56	618.69	618.69	614.69
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	623.56	19,822,800	2,358,200	33,179,000	55,360,000	
Reappropriations	0.00	617,100	0	0	617,100	
FY 2007 Total Appropriation	623.56	20,439,900	2,358,200	33,179,000	55,977,100	
Non-Cognizable Funds and Transfers	11.13	(150,200)	65,400	1,683,900	1,599,100	
FY 2007 Estimated Expenditures	634.69	20,289,700	2,423,600	34,862,900	57,576,200	
Removal of One-Time Expenditures	0.00	(2,867,100)	(37,400)	(3,723,000)	(6,627,500)	
Service Integration	(24.00)	(239,600)	0	(2,977,000)	(3,216,600)	
FY 2008 Base	610.69	17,183,000	2,386,200	28,162,900	47,732,100	
Benefit Costs	0.00	192,500	0	288,600	481,100	
General Inflation	0.00	11,000	0	11,000	22,000	
Vehicle Replacement	0.00	188,000	0	133,200	321,200	
Change in Employee Compensation	0.00	598,800	5,700	772,600	1,377,100	
FY 2008 Maintenance (MCO)	610.69	18,173,300	2,391,900	29,368,300	49,933,500	
1. EPICS Replacement	0.00	5,000,000	0	5,000,000	10,000,000	
8. Child Sup. DRA Federal Funding Loss	0.00	778,000	0	1,509,500	2,287,500	
15. Medicaid DRA Citizenship Verification	4.00	141,300	0	141,300	282,600	
FY 2008 Total Appropriation	614.69	24,092,600	2,391,900	36,019,100	62,503,600	
% Change From FY 2007 Original Approp.	(1.4%)	21.5%	1.4%	8.6%	12.9%	
% Change From FY 2007 Total Approp.	(1.4%)	17.9%	1.4%	8.6%	11.7%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Replacement items funded include 158 computers at an average cost of \$523 and 18 vehicles at an average cost of \$13,250 per vehicle. The Change in Employee Compensation was funded at 5%. Line item #1 provided an additional \$10,000,000 for the replacement of the EPICS computer system which is the eligibility determination system for Medicaid, Food Stamps, and other department programs. Line item #8 provides funding to replace the Deficit Reduction Act (DRA) federal funding loss. The DRA requirements no longer allowed the department to use the child support incentive payment as a leverage for federal funds, so General Funds were used to replace the incentive payment as leverage. Line item #15 provided 4.0 FTP and funding for verification of citizens prior to allowing Medicaid services. The DRA changes required that not only immigrants and alien files maintain proper documentation of legal status but files of US citizens must also maintain proper legal citizen status documentation.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	14,203,600	4,689,600	0	0	0	18,893,200
OT G 0220-03 CW - General	0.00	0	4,900,000	299,400	0	0	5,199,400
D 0173-00 Idaho Health Insuranc	0.00	65,400	0	0	0	0	65,400
D 0220-05 CW - Dedicated	614.69	61,300	2,265,200	0	0	0	2,326,500
F 0220-02 CW - Federal	0.00	19,331,500	11,543,000	0	0	0	30,874,500
OT F 0220-02 CW - Federal	0.00	0	4,900,000	244,600	0	0	5,144,600
Totals:	614.69	33,661,800	28,297,800	544,000	0	0	62,503,600

II. Division of Welfare: Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: H077 (Ch.24), H314 (Ch.298)

PROGRAM DESCRIPTION: These funds are appropriated in trustee and benefits and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind and Disabled.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	22,475,900	22,320,800	19,066,600	19,442,600	19,097,500	19,097,500
Dedicated	311,300	123,600	361,300	316,900	311,300	311,300
Federal	57,852,000	59,003,800	58,953,100	60,001,900	58,922,200	58,922,200
Total:	80,639,200	81,448,200	78,381,000	79,761,400	78,331,000	78,331,000
Percent Change:		1.0%	(3.8%)	1.8%	(0.1%)	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	80,639,200	81,448,200	78,381,000	79,761,400	78,331,000	78,331,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	19,066,600	311,300	58,953,100	78,331,000	
1. Increase Receipts Spending Authority	0.00	0	50,000	0	50,000	
FY 2007 Total Appropriation	0.00	19,066,600	361,300	58,953,100	78,381,000	
Noncognizable Funds and Transfers	0.00	0	0	700,000	700,000	
FY 2007 Estimated Expenditures	0.00	19,066,600	361,300	59,653,100	79,081,000	
Base Adjustments	0.00	0	(50,000)	(700,000)	(750,000)	
FY 2008 Base	0.00	19,066,600	311,300	58,953,100	78,331,000	
Nondiscretionary Adjustments	0.00	30,900	0	(30,900)	0	
FY 2008 Total Appropriation	0.00	19,097,500	311,300	58,922,200	78,331,000	
% Change From FY 2007 Original Approp.		0.2%	0.0%	(0.1%)	0.0%	
% Change From FY 2007 Total Approp.		0.2%	(13.8%)	(0.1%)	(0.1%)	

APPROPRIATION HIGHLIGHTS: Nondiscretionary adjustments funded in this budget were due to a decrease in the federal medical match program rates for FY 2008.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

COMMENTS: The department proposed rule changes to the Idaho Child Care Program to increase the poverty level to 2005 standards and reduce student eligibility from 4 years to 2 years. The department also planned on increasing provider rates. The Senate Health and Welfare committee passed the rules but the House Health and Welfare committee rejected the fee rule and made a motion for the department to re-review the rules and keep the student eligibility at 4 years, raise the poverty levels, and re-review the total amount of provider rate increases.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	19,097,500	0	19,097,500
D 0220-05 CW - Dedicated	0.00	0	0	0	311,300	0	311,300
F 0220-02 CW - Federal	0.00	0	0	0	58,922,200	0	58,922,200
Totals:	0.00	0	0	0	78,331,000	0	78,331,000